

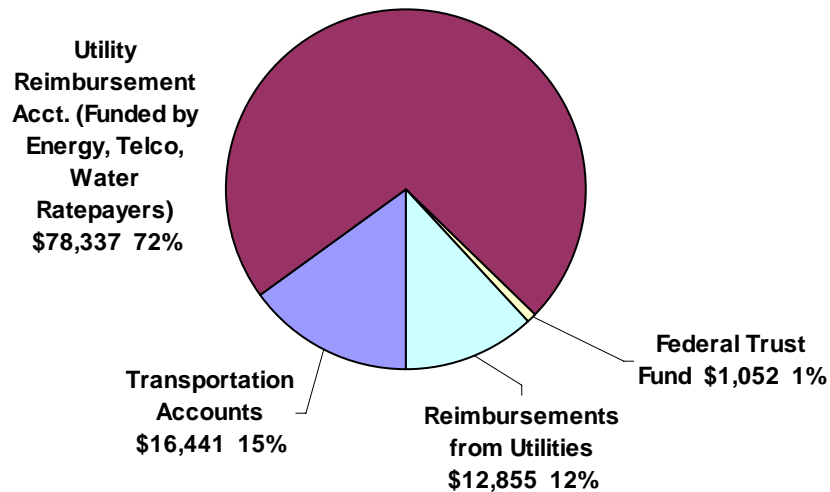
PUC Budget Summary, FY 2005-06

PUC's Annual Budget is \$1.2 billion, With \$109 million Supporting Operations

- The PUC's budget includes \$1.1 billion in pass-through funds for Universal Service Telephone (\$858 million) and Gas Consumption Programs (\$258 million).

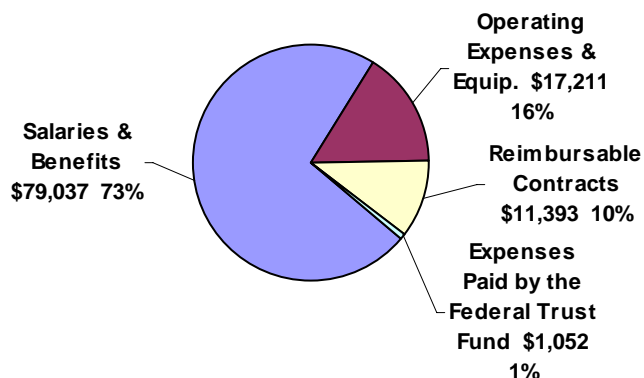
Funding for PUC Operations Comes From User Fees

**PUC Budget, by Funding Sources
FY 2005-06, In Thousands**

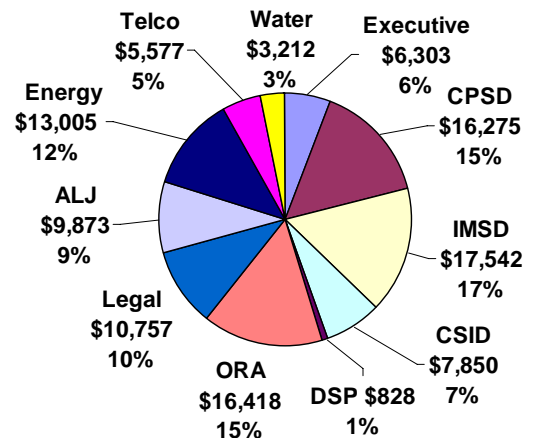


The Operating Budget Goes Mostly to Salaries and Benefits

**PUC Operating Budget, by Expenses
FY 2005-06, In Thousands**



**Total Operating Budget, by Division
FY 2005-06, In Thousands**



PUC's Operating Budget for FY 2005/06 Positions

Increased by \$3.8 million and 22.5

	FY	FY	Change
	2004-05	2005-06	
PUC Operating Budget	\$104,872,000	\$108,685,000	\$3,813,000
Authorized Positions	846.5	869.0	22.5*

Incremental Positions by Program

	Positions
Railroad Safety Program	10.0
Household Goods Carrier Enforcement	5.5
Master-meter Customer Billings-SB 1163	1.0
Utility Informal Complaint Resolution (New)	5.0
Water Utility Rate Cases	<u>1.0</u>
Total	22.5

*Change reflects only incremental additions and does not include the continuation of 8 expiring limited term Consumer Affairs Representative positions authorized as permanent positions.

The Annual Budget Process Starts Now and Finishes Next June (We Hope)

- **July to August** – PUC develops Budget Change Proposals (BCPs)
- **September (2nd Week)** – PUC submits BCPs to Dept of Finance
- **January 10** – Governor's proposed Budget and Budget Bill submitted to the Legislature
- **February to Late May** – Legislative Budget Subcommittees hold budget hearings
- **May 14** – Dept of Finance submits May Revision to the Legislature
- **June 15** – Constitutional deadline for Legislature to pass Budget Bill
- **June, mid to late** – Governor decides Budget Bill vetoes and signs the Budget Act & Trailer Bills
- **July 1** – State's fiscal year starts